

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
CAMPBELL COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,981,076	\$5,286,279	\$5,481,871
Schedule B - Local School Systems	24,612,937	25,244,504	26,994,158
Schedule C - Health and Social Services	24,854,800	31,012,734	31,523,451
Schedule D - Justice and Public Safety	2,595,009	3,334,549	3,171,921
Schedule E - Recreation and Resources	2,997,092	3,753,797	4,847,383
Schedule F - Miscellaneous	485,866	619,078	678,070
Schedule G - Separate Facilities	1,104,300	1,215,200	1,358,990
Schedule H - Capital Outlay Projects	-	-	9,400,000
Schedule I - Transportation Obligations	1,188,321	1,626,268	1,731,568
Total	<u><u>\$62,819,401</u></u>	<u><u>\$72,092,409</u></u>	<u><u>\$85,187,412</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CAMPBELL COUNTY

2006-2007 City Taxes	<u>Caryville</u>	<u>Jacksboro</u>	<u>Jellico</u>	<u>LaFollette</u>	<u>Lake City</u>
Income	\$3,673	\$9,985	\$8,679	\$33,514	\$1,880
Gas and Motor Fuel	68,442	57,196	74,201	241,789	57,227
Beer	1,212	1,013	1,314	4,282	1,014
TVA Replacement	18,738	15,659	20,315	66,360	16,167
Sales	161,279	134,780	174,850	569,763	134,852
Mixed Drink	-	-	-	6,131	-
Excise	-	-	12,162	42,168	9,595
2006-2007 Total	<u>\$253,344</u>	<u>\$218,633</u>	<u>\$291,521</u>	<u>\$964,007</u>	<u>\$220,735</u>
Proj. 2007-2008	<u>\$262,718</u>	<u>\$226,722</u>	<u>\$302,307</u>	<u>\$999,675</u>	<u>\$228,902</u>

2006-2007 County Taxes	<u>Campbell County</u>
Gas and Motor Fuel	\$1,883,680
Severance	244,357
Mixed Drink	5,626
Income	65,404
Beer	18,753
Alcoholic Beverage	54,713
TVA Replacement	917,058
Excise	148,448
2006-2007 Total	<u>\$3,338,039</u>
Proj. 2007-2008 Total	<u>\$3,461,546</u>

Total County	\$3,338,039
Total City	<u>\$1,948,240</u>
2006-2007 Total:	<u><u>\$5,286,279</u></u>
Total County	\$3,461,546
Total City	<u>\$2,020,325</u>
Projected	
2007-2008 Total:	<u><u>\$5,481,871</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF CAMPBELL COUNTY

<u>2005-2006 City Taxes</u>	<u>Caryville</u>	<u>Jacksboro</u>	<u>Jellico</u>	<u>Lafollette</u>	<u>Lake City</u>
Income	\$1,137	\$4,319	\$9,050	\$25,515	\$783
Gas and Motor Fuel	68,735	57,442	74,519	242,827	57,472
Beer	1,123	938	1,217	3,967	939
TVA Replacement	16,415	13,718	17,796	58,153	14,225
Sales	149,318	124,784	161,882	527,505	124,850
Mixed Drinks	-	-	-	5,093	-
Excise	-	-	10,505	17,343	6,679
2005-2006 Total	\$236,728	\$201,201	\$274,969	\$880,403	\$204,948

<u>2005-2006 County Taxes</u>	<u>Campbell County</u>
Gas and Motor Fuel	\$1,873,372
Severance	237,500
Mixed Drink	6,451
Income	48,003
Beer	17,212
Alcoholic Beverage	49,885
TVA Replacement	801,485
Excise	148,919
2005-2006 Total	\$3,182,827

Total County	\$3,182,827
Total City	\$1,798,249
2005-2006 Total:	\$4,981,076

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF CAMPBELL COUNTY**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Basic Education Program	\$23,605,340	\$24,046,278	\$25,656,468
Career Ladder	421,706	409,110	409,110
Child Nutrition Program	36,510	35,011	34,933
Coordinated School Health	-	75,000	95,000
Driver Education	15,584	13,520	13,520
Early Childhood	65,000	247,043	364,085
Extended Contract	151,238	151,176	151,176
Family Resource Centers	66,600	66,600	66,600
Lottery for After School Programs	206,030	155,000	157,500
Safe Schools	39,929	37,766	37,766
Vocational Education	5,000	8,000	8,000
Total	<u>\$24,612,937</u>	<u>\$25,244,504</u>	<u>\$26,994,158</u>

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF CAMPBELL COUNTY</p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$141,700	\$135,100	\$135,100
Custody Services	164,200	185,400	185,400
Family Support Services	120,100	95,000	95,000
Needs Assessment	16,700	39,300	39,300
HEALTH			
Alcohol and Drug Abuse Services	83,937	106,243	105,195
Health Services	844,575	955,977	971,235
Laboratory Services	56,124	60,085	60,175
Office of Licensure and Regulation	43,528	49,494	49,581
Office of Policy, Planning & Assessment	27,431	37,324	37,315
TennCare Long-term Care Services	4,363,000	4,742,400	4,716,300
TennCare Program Services	14,049,300	19,078,000	19,310,000
TennCare Waiver and Crossover Services	3,446,100	4,247,300	4,510,200
HUMAN SERVICES			
Child Support	77,600	94,700	122,100
Community Services	23,700	23,400	26,800
County Rentals	43,600	41,000	40,000
Family Assistance Services	631,800	539,300	555,600
Field Operations	106,900	120,100	120,700
Temporary Cash Assistance	185,400	164,400	165,600
Vocational Rehabilitation	24,800	28,300	28,200
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	404,305	269,931	249,650
Total	<u><u>\$24,854,800</u></u>	<u><u>\$31,012,734</u></u>	<u><u>\$31,523,451</u></u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF CAMPBELL COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$206,173	\$591,446	\$393,902
Police Pay Supplement	28,600	36,000	37,044
CORRECTION			
State Prosecutions	521,416	590,780	616,663
COURT SYSTEM			
Civil Legal Representation	11,946	11,843	11,843
Indigent Defendant's Council	23,893	33,135	27,702
District Attorney Generals	360,058	442,786	493,145
District Public Defenders Conference	140,974	159,923	172,736
Firefighters Pay Supplement	7,700	8,550	11,400
MILITARY			
Armories Maintenance	7,221	2,746	2,746
Armories Utilities	2,926	1,788	1,788
Disaster Relief Grants	181,742	97,000	-
Tennessee Army National Guard	820	565	599
PROBATION AND PAROLE			
Adult Field Services	350,000	440,000	430,000
Community Corrections Programs	73,000	80,000	80,000
SAFETY			
Driver Control	57,500	124,500	139,900
Law Enforcement	449,500	509,300	542,600
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	\$2,595,009	\$3,334,549	\$3,171,921

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF CAMPBELL COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$25,000	\$46,461	\$50,500
Forestry Operations	210,149	268,532	267,226
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	64,915	81,642	85,321
Development District Grants	6,623	7,566	9,457
FastTrack Development Program	386,041	294,339	317,409
ENVIRONMENT AND CONSERVATION			
Conservation	57,072	155,025	172,852
Environment	617,771	769,831	779,618
Parks	393,773	450,180	448,111
TOURIST DEVELOPMENT			
Tourist Development	1,991	1,991	1,991
Welcome Centers	87,200	89,000	91,000
WILDLIFE RESOURCES	1,143,918	1,586,591	2,621,259
Total	<u><u>\$2,997,092</u></u>	<u><u>\$3,753,797</u></u>	<u><u>\$4,847,383</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF CAMPBELL COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$27,437	\$30,580	\$36,369
Senior Citizens Centers	9,017	10,827	10,827
Criminal Injuries Compensation Fund	7,373	37,182	25,885
HIGHER EDUCATION			
UT Agricultural Extension Service	144,643	182,248	191,535
UT County Technical Assistance Service	39,171	43,883	47,280
UT Institute for Public Service	41,422	42,665	44,372
UT Municipal Technical Advisory Service	12,905	14,205	16,086
LABOR			
Adult Basic Education	17,548	19,975	19,970
Labor Standards	6,025	6,510	6,475
Tennessee Occupational Safety and Health Act	19,842	23,749	23,661
Workers' Compensation	61,666	68,570	68,317
Tennessee Arts Commission Grants	-	2,800	3,850
Tennessee Tax Rebate Program	98,817	135,884	183,443
Total	<u><u>\$485,866</u></u>	<u><u>\$619,078</u></u>	<u><u>\$678,070</u></u>

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF CAMPBELL COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Tennessee Technology Center	\$1,104,300	\$1,215,200	\$1,358,990
Total	<u><u>\$1,104,300</u></u>	<u><u>\$1,215,200</u></u>	<u><u>\$1,358,990</u></u>

**CAPITAL OUTLAY PROJECTS
FISCAL YEAR 2007-2008 APPROPRIATIONS
OF CAMPBELL COUNTY**

<u>Project</u>	<u>Total State Dollars</u>
Cumberland Plateau Land Purchase	\$9,400,000
Total	\$9,400,000

<p align="center">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF CAMPBELL COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$69,023	\$103,668	\$94,556
Highway Betterments and Maintenance	907,549	948,345	1,144,838
Safe Growth Grants	33,261	33,261	34,337
State Aid	178,488	183,851	209,277
Total Highway Construction	-	357,143	248,560
Total	<u><u>\$1,188,321</u></u>	<u><u>\$1,626,268</u></u>	<u><u>\$1,731,568</u></u>